

## 3820 San Francisco Bay Conservation and Development Commission

The San Francisco Bay Conservation and Development Commission is a state planning and regulatory agency with regional authority. Its mission is to protect and enhance the San Francisco Bay, and to encourage the Bay's responsible and productive use. The Commission authored and maintains the San Francisco Bay Plan, and relies on the McAteer-Petris Act and other statutory and regulatory authorities to maximize public access to the Bay and minimize Bay fill. The Commission issues permits for filling, dredging, and development projects within the Bay, along the Bay shoreline, and within salt ponds and certain managed wetlands adjacent to the Bay. The Commission also implements the Suisun Marsh Preservation Act of 1977. By statute, the Commission develops and implements the federal Coastal Zone Management Act's program for the Bay and exercises authority over federal activities otherwise not subject to state control. The Commission leads the ongoing multi-agency regional effort to address the impacts of rising sea level and climate change on the Bay and along the shoreline.

### 3-YEAR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
2980	Bay Conservation and Development	47.4	40.1	40.1	\$8,462	\$14,010	\$10,890
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>47.4</b>	<b>40.1</b>	<b>40.1</b>	<b>\$8,462</b>	<b>\$14,010</b>	<b>\$10,890</b>
<b>FUNDING</b>		<b>2018-19*</b>			<b>2019-20*</b>		
0001	General Fund			\$6,240		\$9,392	\$6,547
0914	Bay Fill Clean-Up and Abatement Fund			284		511	511
0995	Reimbursements			1,264		1,991	1,991
3228	Greenhouse Gas Reduction Fund			674		2,116	1,841
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$8,462</b>			<b>\$14,010</b>		

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code, Title 7.2, Section 66600 et seq.; and Public Resources Code, Division 19 (beginning with Section 29000).

### DETAILED BUDGET ADJUSTMENTS

		2019-20*			2020-21*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>							
<b>Other Workload Budget Adjustments</b>							
• Expenditure by Category Redistribution		\$458	\$366	-	\$409	\$329	-
• Other Post-Employment Benefit Adjustments		33	13	-	33	13	-
• Salary Adjustments		117	45	-	110	43	-
• Benefit Adjustments		50	20	-	56	22	-
• Retirement Rate Adjustments		50	20	-	50	20	-
• Carryover/Reappropriation		2,878	275	-	-	-	-
• Budget Position Transparency		-458	-366	0.6	-409	-329	0.6
<b>Totals, Other Workload Budget Adjustments</b>		<b>\$3,128</b>	<b>\$373</b>	<b>0.6</b>	<b>\$249</b>	<b>\$98</b>	<b>0.6</b>
<b>Totals, Workload Budget Adjustments</b>		<b>\$3,128</b>	<b>\$373</b>	<b>0.6</b>	<b>\$249</b>	<b>\$98</b>	<b>0.6</b>
<b>Totals, Budget Adjustments</b>		<b>\$3,128</b>	<b>\$373</b>	<b>0.6</b>	<b>\$249</b>	<b>\$98</b>	<b>0.6</b>

### DETAILED EXPENDITURES BY PROGRAM

		2018-19*	2019-20*	2020-21*
2980	<b>PROGRAM REQUIREMENTS</b>			
	<b>BAY CONSERVATION AND DEVELOPMENT</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

**3820 San Francisco Bay Conservation and Development Commission - Continued**

		2018-19*	2019-20*	2020-21*
	<b>State Operations:</b>			
0001	General Fund	\$6,240	\$9,392	\$6,547
0914	Bay Fill Clean-Up and Abatement Fund	284	511	511
0995	Reimbursements	1,264	1,991	1,991
3228	Greenhouse Gas Reduction Fund	449	1,841	1,841
	<b>Totals, State Operations</b>	<b>\$8,237</b>	<b>\$13,735</b>	<b>\$10,890</b>
	<b>Local Assistance:</b>			
3228	Greenhouse Gas Reduction Fund	\$225	\$275	\$-
	<b>Totals, Local Assistance</b>	<b>\$225</b>	<b>\$275</b>	<b>\$-</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	8,237	13,735	10,890
	Local Assistance	225	275	-
	<b>Totals, Expenditures</b>	<b>\$8,462</b>	<b>\$14,010</b>	<b>\$10,890</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
PERSONAL SERVICES						
Baseline Positions	35.5	39.5	39.5	\$3,283	\$4,263	\$4,263
Budget Position Transparency	-	0.6	0.6	-	-824	-738
Other Adjustments	11.9	-	-	854	162	153
<b>Net Totals, Salaries and Wages</b>	<b>47.4</b>	<b>40.1</b>	<b>40.1</b>	<b>\$4,137</b>	<b>\$3,601</b>	<b>\$3,678</b>
Staff Benefits	-	-	-	1,839	2,695	2,703
<b>Totals, Personal Services</b>	<b>47.4</b>	<b>40.1</b>	<b>40.1</b>	<b>\$5,976</b>	<b>\$6,296</b>	<b>\$6,381</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,261	\$7,439	\$4,509
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$8,237</b>	<b>\$13,735</b>	<b>\$10,890</b>

2 Local Assistance	Expenditures		
	2018-19*	2019-20*	2020-21*
Grants and Subventions - Governmental	\$225	\$275	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$225</b>	<b>\$275</b>	<b>\$-</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2018-19*	2019-20*	2020-21*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,240	\$6,264	\$6,547
Allocation for Employee Compensation	-	117	-
Allocation for Other Post-Employment Benefits	-	33	-
Allocation for Staff Benefits	-	50	-
Budget Position Transparency	-	-458	-
Expenditure by Category Redistribution	-	458	-
Section 3.60 Pension Contribution Adjustment	-	50	-
Prior Year Balances Available:			

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**3820 San Francisco Bay Conservation and Development Commission - Continued**

<b>1 STATE OPERATIONS</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
Item 3820-001-0001, Budget Act of 2018 as reappropriated by Item 3820-490, Budget Act of 2019	-	2,878	-
<b>Totals Available</b>	<b>\$6,240</b>	<b>\$9,392</b>	<b>\$6,547</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,240</b>	<b>\$9,392</b>	<b>\$6,547</b>
<b>0914 Bay Fill Clean-Up and Abatement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$284	\$493	\$511
Allocation for Employee Compensation	-	8	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	4	-
Budget Position Transparency	-	-49	-
Expenditure by Category Redistribution	-	49	-
Section 3.60 Pension Contribution Adjustment	-	4	-
<b>Totals Available</b>	<b>\$284</b>	<b>\$511</b>	<b>\$511</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$284</b>	<b>\$511</b>	<b>\$511</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,264	\$1,991	\$1,991
<b>TOTALS, EXPENDITURES</b>	<b>\$1,264</b>	<b>\$1,991</b>	<b>\$1,991</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1,841	\$1,841
Budget Position Transparency	-	-178	-
Expenditure by Category Redistribution	-	178	-
Prior Year Balances Available:			
Per Provision 1 of Item 3760-101-3228, Budget Act of 2017 as added by Chapter 249, Statutes of 2017	449	-	-
<b>Totals Available</b>	<b>\$449</b>	<b>\$1,841</b>	<b>\$1,841</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$449</b>	<b>\$1,841</b>	<b>\$1,841</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$8,237</b>	<b>\$13,735</b>	<b>\$10,890</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$225	-	-
Carryover	-	275	-
<b>Totals Available</b>	<b>\$225</b>	<b>\$275</b>	<b>-</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$225</b>	<b>\$275</b>	<b>-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$225</b>	<b>\$275</b>	<b>\$0</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$8,462</b>	<b>\$14,010</b>	<b>\$10,890</b>

**FUND CONDITION STATEMENTS**

	<b>2018-19*</b>	<b>2019-20*</b>	<b>2020-21*</b>
<b>0914 Bay Fill Clean-Up and Abatement Fund<sup>N</sup></b>			
BEGINNING BALANCE	\$1,445	\$1,287	\$1,102
Adjusted Beginning Balance	\$1,445	\$1,287	\$1,102
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	31	21	21

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**3820 San Francisco Bay Conservation and Development Commission - Continued**

	2018-19*	2019-20*	2020-21*
4172240 Fines and Penalties - External - Other	116	100	100
4172500 Miscellaneous Revenue	-	230	230
Total Revenues, Transfers, and Other Adjustments	<u>\$147</u>	<u>\$351</u>	<u>\$351</u>
Total Resources	<u>\$1,592</u>	<u>\$1,638</u>	<u>\$1,453</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3820 San Francisco Bay Conservation and Development Commission (State Operations)	284	511	511
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	21	25	34
Total Expenditures and Expenditure Adjustments	<u>\$305</u>	<u>\$536</u>	<u>\$545</u>
FUND BALANCE	<u>\$1,287</u>	<u>\$1,102</u>	<u>\$908</u>
Reserve for economic uncertainties	1,287	1,102	908

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2018-19	2019-20	2020-21	2018-19*	2019-20*	2020-21*
<b>Baseline Positions</b>	35.5	39.5	39.5	\$3,283	\$4,263	\$4,263
Budget Position Transparency	-	0.6	0.6	-	-824	-738
<b>Salary and Other Adjustments</b>	11.9	-	-	854	162	153
<b>Totals, Adjustments</b>	<u>11.9</u>	<u>0.6</u>	<u>0.6</u>	<u>\$854</u>	<u>\$-662</u>	<u>\$-585</u>
<b>TOTALS, SALARIES AND WAGES</b>	<u>47.4</u>	<u>40.1</u>	<u>40.1</u>	<u>\$4,137</u>	<u>\$3,601</u>	<u>\$3,678</u>

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